

Military Division

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Military Management	2,667,100	2,444,800	2,596,000	2,818,500	2,707,000
Federal/State Agreements	13,710,600	12,705,200	14,692,200	16,584,800	16,085,100
Disaster Services	2,680,300	2,599,600	2,677,900	0	0
Bureau of Hazardous Materials	1,283,800	1,309,600	3,777,100	0	0
Homeland Security	0	0	0	23,602,400	23,452,800
Total:	20,341,800	19,059,200	23,743,200	43,005,700	42,244,900
BY FUND CATEGORY					
General	4,684,100	4,623,300	4,729,400	5,183,600	4,922,700
Dedicated	801,200	574,500	217,100	221,700	218,700
Federal	14,856,500	13,861,400	18,796,700	37,600,400	37,103,500
Total:	20,341,800	19,059,200	23,743,200	43,005,700	42,244,900
Percent Change:		(6.3%)	24.6%	81.1%	77.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,681,100	9,064,500	10,500,700	13,293,900	13,082,200
Operating Expenditures	8,890,800	8,226,300	12,655,100	14,859,100	14,403,300
Capital Outlay	0	786,600	0	82,100	0
Trustee/Benefit	769,900	981,800	587,400	14,770,600	14,759,400
Total:	20,341,800	19,059,200	23,743,200	43,005,700	42,244,900
Full-Time Positions (FTP)	187.80	187.80	177.80	205.80	205.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard unit. Descriptions of the Military Division's four programs are as follows:

MILITARY MANAGEMENT - The purpose of the Military Management program is to provide effective and responsive overall management to ensure mission capability and to meet the goals of the state and federal governments, as established by law. The program is also charged with operating and maintaining the state's 25 armories in a cost-effective manner to provide storage and security for federal property and facilities.

FEDERAL/STATE AGREEMENTS - The purpose of the Federal and State Contracts program is to operate and maintain the Gowen Field complexes, desert training range facilities, and nine maintenance shops located throughout the state. This program is a joint venture between the state and the National Guard Bureau. Service contracts are negotiated annually in which the state provides services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of costs. The five contracts are: Air Guard, Training Site, Army Services, Security, and Communications.

DISASTER SERVICES - The Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

HAZARDOUS MATERIALS - The Bureau of Hazardous Materials performs the functions of the old State Emergency Response Commission (SERC), which was transferred to the Military Division by the 1997 Legislature. The primary goals of the bureau are to 1) implement the federal Emergency Planning and Community Right to Know Act; 2) facilitate planning and coordination at state and local levels in order to provide for the prompt containment of releases of hazardous substances; and 3) provide accurate, current information and training through public education outreach activities.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	177.80	4,729,400	23,743,200	177.80	4,729,400	23,743,200
1. Homeland Security ODP Grant	3.00	0	81,700	3.00	0	81,700
HazMat Deficiency Warrant	0.00	21,000	21,000	0.00	92,000	92,000
Other Approp Adjustments	0.00	(21,000)	(21,000)	0.00	(92,000)	(92,000)
FY 2004 Total Appropriation	180.80	4,729,400	23,824,900	180.80	4,729,400	23,824,900
Non-cognizable Funding	25.00	0	17,660,900	25.00	0	17,660,900
FY 2004 Estimated Expenditures	205.80	4,729,400	41,485,800	205.80	4,729,400	41,485,800
Removal of One-Time Expenditures	(28.00)	0	(17,742,600)	(28.00)	0	(17,742,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	177.80	4,729,400	23,743,200	177.80	4,729,400	23,743,200
Personnel Cost Rollups	0.00	64,500	228,400	0.00	64,500	228,400
Inflationary Adjustments	0.00	30,500	251,600	0.00	0	0
Replacement Items	0.00	87,300	100,800	0.00	0	0
Nonstandard Adjustments	0.00	79,900	727,600	0.00	47,700	614,600
Change in Employee Compensation	0.00	28,400	95,400	0.00	57,600	193,300
Fund Shift	0.00	23,500	0	0.00	23,500	0
FY 2005 Program Maintenance	177.80	5,043,500	25,147,000	177.80	4,922,700	24,779,500
1. 2004 COLA & Step Increase Funding	0.00	0	0	0.00	0	0
2. Increase Air National Guard Funding	0.00	50,000	200,000	0.00	0	0
3. Upgrade Grants Position	0.00	3,200	3,200	0.00	0	0
4. M&O for Readiness Building	0.00	25,500	101,900	0.00	0	0
5. Auto Lease	0.00	5,600	22,600	0.00	0	0
6. Backup Tape Drive	0.00	7,500	7,500	0.00	0	0
7. Military Museum	0.00	20,000	20,000	0.00	0	0
8. Upgrade Telecommunications Positions	0.00	3,300	13,100	0.00	0	0
9. Homeland Security ODP Grant	12.00	0	15,976,500	12.00	0	15,976,500
10. Homeland Security Subgrant	1.00	0	700,000	1.00	0	700,000
11. Family Pgm Coordinator Positions	7.00	0	373,900	7.00	0	373,900
12. Army Engineering Dept. Craftsmen	6.00	0	318,400	6.00	0	318,400
13. Electronic Security Systems positions	2.00	0	96,600	2.00	0	96,600
14. Increase Maintenance Funding	0.00	10,000	10,000	0.00	0	0
15. State Communications Center	0.00	15,000	15,000	0.00	0	0
16. Bureau of Homeland Security	0.00	0	0	0.00	0	0
FY 2005 Total	205.80	5,183,600	43,005,700	205.80	4,922,700	42,244,900
Change from Original Appropriation	28.00	454,200	19,262,500	28.00	193,300	18,501,700
% Change from Original Appropriation		9.6%	81.1%		4.1%	77.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	177.80	4,729,400	217,100	18,796,700	23,743,200

1. Homeland Security ODP Grant

Bureau of Hazardous Materials

This is a one-time supplemental for 3 FTPs and associated 100% federal spending authority for the balance of FY 2004. This partial year funding is removed before the base and then included for full year ongoing funding in Enhancement #9. The State of Idaho, as with all other states, has been charged by the President with coordination, training, exercising and procurement of specialized equipment to implement a Department of Homeland Security strategy. The Bureau has applied for and received grants from the Department of Homeland Security's Office of Domestic Preparedness (ODP) to develop and oversee the statewide Homeland Security Strategy. During FY 2004, 9 positions were non-cogged for the Bureau of Hazardous Materials and 1 position was non-cogged for the Bureau of Disaster Services. For FY 2005, an enhancement would make these positions ongoing under a limited service agreement. However, during the implementation of the ODP grants, it was discovered that an additional 3 positions (Exercise Management Specialists for Bannock, Canyon, and Twin Falls County) are necessary to properly implement the grants being awarded.

Agency Request	3.00	0	0	81,700	81,700
Governor's Recommendation	3.00	0	0	81,700	81,700

HazMat Deficiency Warrant

Bureau of Hazardous Materials

This is one-time funding to pay deficiency warrants issued in response to costs associated with the cleanup of hazardous materials incidents throughout Idaho.

Agency Request	0.00	21,000	0	0	21,000
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The Governor recommends funding \$21,000 for FY 2003 deficiency warrant expenditures and \$71,000 for current fiscal year-to-date deficiency warrant expenditures.

Governor's Recommendation	0.00	92,000	0	0	92,000
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Other Approp Adjustments

Bureau of Hazardous Materials

Move General Fund supplemental to Hazardous Substance Emergency Response Fund where actual expenditures occurred.

Agency Request	0.00	(21,000)	0	0	(21,000)
Governor's Recommendation	0.00	(92,000)	0	0	(92,000)

FY 2004 Total Appropriation

Agency Request	180.80	4,729,400	217,100	18,878,400	23,824,900
Governor's Recommendation	180.80	4,729,400	217,100	18,878,400	23,824,900

Non-cognizable Funding

FEDERAL/STATE AGREEMENTS

Reflects \$373,900 in federal funds for 7 Family Program Coordinator positions (see enhancement #11), \$318,400 in federal funds for 6 positions with the Army Guard's Engineering Department (see enhancement #12), \$96,600 in federal funds for 2 positions to staff the Electronic Security Systems (see enhancement #13), and \$150,000 in federal funds for an increase in the Army Training Agreement for 14 temporary firefighters to cover the fire seasons in the Orchard Training Area.

DISASTER SERVICES

Reflects \$700,000 in federal funds for 1 Budget Assistant position and operating expenses related to a Homeland Security grant (see enhancement #10 for further detail); and \$222,000 in federal funds related to an increase in the Emergency Management Performance Grant issued each year.

HAZARDOUS MATERIALS

Reflects \$15,800,000 in federal funds for 9 positions, operating expenses and trustee/benefit payments related to a Homeland Security Grant (see enhancement #9 for further detail).

Agency Request	25.00	0	0	17,660,900	17,660,900
Governor's Recommendation	25.00	0	0	17,660,900	17,660,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Estimated Expenditures					
Agency Request	205.80	4,729,400	217,100	36,539,300	41,485,800
<i>Governor's Recommendation</i>	205.80	4,729,400	217,100	36,539,300	41,485,800

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(28.00)	0	0	(17,742,600)	(17,742,600)
<i>Governor's Recommendation</i>	(28.00)	0	0	(17,742,600)	(17,742,600)

Base Adjustments

This reflects the following program transfers: \$44,800 from the Bureau of Disaster Services to Military Management to properly allocate indirect costs; and 1 FTP and \$15,100 from Federal/State Agreements to Bureau of Disaster Services.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2005 Base					
Agency Request	177.80	4,729,400	217,100	18,796,700	23,743,200
<i>Governor's Recommendation</i>	177.80	4,729,400	217,100	18,796,700	23,743,200

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17%, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39% of salary.

Agency Request	0.00	64,500	0	163,900	228,400
<i>Governor's Recommendation</i>	0.00	64,500	0	163,900	228,400

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	30,500	3,000	218,100	251,600
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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Replacement Items

Military Management

Capital Outlay: 3 PCs (\$3,000), 1 laptop (\$1,500), 3 printers (\$2,900), 1 fax server (\$9,000), and 1 cargo van (\$17,000).

Operating Expenses: Server conversion software (\$22,000), and lease 1 photocopier/printer (\$4,200 ongoing).

Federal/State Agreements

Capital Outlay: lawn care equipment (\$18,000).

Disaster Services

Capital Outlay: 3 PCs (\$3,000), 5 laptops (\$7,500), and 5 printers (\$3,300).

Hazardous Materials

Capital Outlay: 6 PCs (\$6,000), 1 laptop (\$1,500), 1 laser printer (\$1,900).

Agency Request	0.00	87,300	0	13,500	100,800
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

Military Management: Reflects \$8,500 for step increases and \$42,400 to adjust CEC to projected federal COLA of 4%. Also reflects an adjustment in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan, and a reduction in Risk Management property/casualty rates.

Federal/State Agreements: Reflects \$47,500 for step increases, \$197,500 to adjust CEC to projected federal COLA of 4%, and \$150,000 for an increase in personnel costs for 14 temporary firefighters under the Army Training Agreement.

Disaster Services: Reflects \$10,000 for step increase, \$38,900 to adjust CEC to projected federal COLA of 4%, and \$222,000 for an increase in the Emergency Management Performance Grant.

Hazardous Materials: Reflects \$11,800 for step increase and \$27,100 to adjust CEC to projected federal COLA of 4%.

Agency Request	0.00	79,900	1,200	646,500	727,600
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The Governor recommends a 3.89% COLA which would be funded with the 2% CEC and a 1.89% nonstandard adjustment.

Governor's Recommendation	0.00	47,700	800	566,100	614,600
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	28,400	400	66,600	95,400
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	57,600	800	134,900	193,300
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Fund Shift

Federal/State Agreements

Reflects shift of costs for two telecommunication positions from federal funds to General Funds. This fund shift is the result of a change in federal regulations which disallow the Air Guard from continuing to partially subsidize these two positions.

Agency Request	0.00	23,500	0	(23,500)	0
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Governor's Recommendation	0.00	23,500	0	(23,500)	0
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FY 2005 Program Maintenance

Agency Request	177.80	5,043,500	221,700	19,881,800	25,147,000
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Governor's Recommendation	177.80	4,922,700	218,700	19,638,100	24,779,500
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1. 2004 COLA & Step Increase Funding

Military Management, Federal/State Agreements

This enhancement would authorize the Military Division to move funding (\$86,800 General Funds, \$274,000 federal funds) up from operating expenses to personnel costs to fund FY 2004 COLAs and step increases on into FY 2005 on an ongoing basis. The Military Division is able to fund the increases for six months (January - June) with salary savings. The division proposes to reduce identified repair and maintenance projects needed on state facilities to fund this enhancement.

Agency Request	0.00	0	0	0	0
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The Governor recommends half of the funding requested for COLAs, which is based on the assumption that a 2% CEC would cover the remaining half.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Increase Air National Guard Funding				Federal/State Agreements	
The National Guard Bureau bases their funding on square footage and conditions of the facilities at their bases. Due to the physical condition of the facilities at Gowen, the Air Guard fund manager at the National Guard Bureau increased the federal funding for Gowen by \$150,000. This increase requires a \$50,000 (25%) state match.					
Agency Request	0.00	50,000	0	150,000	200,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Upgrade Grants Position				Bureau of Hazardous Materials	
The responsibilities for the Grants and Agreements Specialist position have increased with the expansion of the Hazardous Materials Cost Recovery program and with the additional responsibility and tasks attendant with the Homeland Security funds. This enhancement would provide \$3,200 in ongoing General Funds to move the position's pay grade up one level.					
Agency Request	0.00	3,200	0	0	3,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. M&O for Readiness Building				Federal/State Agreements	
The Idaho Army Guard has constructed a new 77,000 SF readiness center on Gowen Field to house 160 fulltime administrative staff and to conduct Army Guard training on drill weekends. The facility will be available for occupancy on June 1, 2004. The federal government funded the construction of the facility, but maintenance and operations costs are split 25% state / 75% federal which equates to \$25,500 / \$76,400.					
Agency Request	0.00	25,500	0	76,400	101,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Auto Lease				Federal/State Agreements	
This enhancement would provide a 25% state match (\$5,600) and spending authority for 75% federal funds (\$17,000) for the lease of 4 vehicles for six new craftsmen within the Army Guard Department of Engineering. (See enhancement 12 for additional background on positions.)					
Agency Request	0.00	5,600	0	17,000	22,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Backup Tape Drive				Military Management	
This enhancement would provide funding for a new backup tape drive to provide adequate backup/recovery capability for the Military Division's state network.					
Agency Request	0.00	7,500	0	0	7,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Military Museum				Military Management	
This request would provide \$20,000 in ongoing General Fund money to allow the Division to hire a contract curator for the military museum. The Idaho Military Historical Museum was established to enable the Adjutant General to fulfill his obligation as required by the state constitution. The museum has inadequate funding to hire services of a curator and to maintain operations. The museum has four regular part-time volunteers and some occasional part-time volunteers. The organization needs the ongoing services of a curator who can also provide operating administrative assistance.					
Agency Request	0.00	20,000	0	0	20,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Military Division

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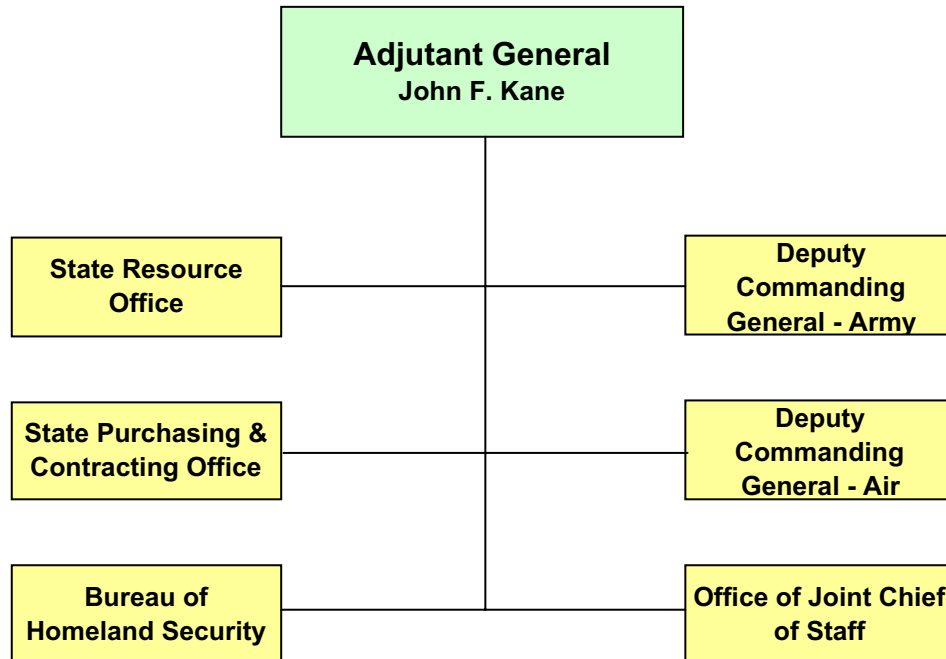
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Upgrade Telecommunications Positions			Federal/State Agreements		
The Military Division has 3 telecommunications positions. New, more efficient and effective telecommunications systems are being utilized by the Division and more technical skill is needed to maintain these systems. Nationwide federal classification studies show that these positions should be upgraded one pay level. The people who fill the telecommunications positions are working with federal employees, doing the same functions, but earning less since their federal counter-parts have already received their upgrade. This enhancement would provide funding necessary to make the salary of the state telecommunications positions equivalent to the same pay on the federal side.					
Agency Request	0.00	3,300	0	9,800	13,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
9. Homeland Security ODP Grant			Bureau of Hazardous Materials		
The State of Idaho, as with all other states, has been charged by the President with coordination, training, exercising and procurement of specialized equipment to implement a Department of Homeland Security Strategy. The Bureau has applied for and received grants from the Department of Homeland Security's Office of Domestic Preparedness (OPD) to develop and oversee the statewide Homeland Security Strategy. This funding is being provided for state and local emergency responders to address the unique equipment, training, planning and exercise needs to participate in the national effort to combat terrorism. The Bureau needs the additional limited service employees to adequately administer the activity required of the grant and increased spending authority in operating expenses and trustee and benefit payments.					
Agency Request	12.00	0	0	15,976,500	15,976,500
Governor's Recommendation	12.00	0	0	15,976,500	15,976,500
10. Homeland Security Subgrant			Disaster Services		
The State of Idaho, as with all other states, has been charged by the President with coordination, training, exercising and procurement of specialized equipment to implement a Department of Homeland Security Strategy. The Bureau of Disaster Services has been awarded grant funds to be used to exercise state and local emergency responders to prepare for terrorist attacks or threats of terrorism. The Bureau needs an additional limited service employee and operating dollars to adequately administer the activity required of the grant.					
Agency Request	1.00	0	0	700,000	700,000
Governor's Recommendation	1.00	0	0	700,000	700,000
11. Family Pgm Coordinator Positions			Federal/State Agreements		
The Air and Army National Guard have received federal funding to hire 7 Family Program Coordinators in order to help meet the needs of families who have a spouse deployed on active duty. The coordinators also provide assistance to the families of Department of Defense employees. This enhancement would authorize 7 FTPs and federal spending authority to fund these 100% federally reimbursed positions.					
Agency Request	7.00	0	0	373,900	373,900
Governor's Recommendation	7.00	0	0	373,900	373,900
12. Army Engineering Dept. Craftsmen			Federal/State Agreements		
The Idaho Army Guard plans to staff a civil engineering function within its Engineering Department. It has been determined to be more economical and efficient to provide on staff resources for preventative maintenance and minor construction. This enhancement would authorize 6 FTPs and federal spending authority to fund these 100% federally reimbursed positions.					
Agency Request	6.00	0	0	318,400	318,400
Governor's Recommendation	6.00	0	0	318,400	318,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. Electronic Security Systems positions		Federal/State Agreements			
The level of security systems and the need to implement the improved technology for intrusion detection devices, security surveillance equipment, and access card entry systems have increased for Gowen Field, Orchard Training Area and in the armories throughout the state. Federal funding is being provided for equipment and maintenance of the electronic security systems requirement. This enhancement would authorize 2 FTPs and federal spending authority to fund these 100% federally reimbursed positions.					
Agency Request	2.00	0	0	96,600	96,600
Governor's Recommendation	2.00	0	0	96,600	96,600
14. Increase Maintenance Funding		Bureau of Hazardous Materials			
This enhancement would provide \$10,000 in ongoing General Funds to cover the cost of maintenance of regional response equipment.					
Agency Request	0.00	10,000	0	0	10,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
15. State Communications Center		Bureau of Hazardous Materials			
The Bureau of Hazardous Materials relies on the State Communications Center (SCC) to provide paging, radio communications, and other communications related services. For the past eight years, the Bureau has paid the SCC \$30,000 for its services. However, the level of service required by the Bureau has increased dramatically over that time, such that billings for the past several years have been closer to \$40,000. This enhancement would provide the Bureau \$15,000 in ongoing operating expenses to increase its annual support to SCC.					
Agency Request	0.00	15,000	0	0	15,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
16. Bureau of Homeland Security					
Executive Order 2003-11 created a new Bureau of Homeland Security within the Military Division and consolidated the Bureaus of Disaster Services (BDS) and Hazardous Materials (BHM) into this new bureau. This enhancement reflects the intent of the executive order by transferring the appropriations for BDS and BHM to Homeland Security.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Total					
Agency Request	205.80	5,183,600	221,700	37,600,400	43,005,700
Governor's Recommendation	205.80	4,922,700	218,700	37,103,500	42,244,900
Agency Request					
Change from Original App	28.00	454,200	4,600	18,803,700	19,262,500
% Change from Original App	15.7%	9.6%	2.1%	100.0%	81.1%
Governor's Recommendation					
Change from Original App	28.00	193,300	1,600	18,306,800	18,501,700
% Change from Original App	15.7%	4.1%	0.7%	97.4%	77.9%

Organizational Chart



Personnel Costs Unique to Military Division

Idaho Code §59-1603(9) provides: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the National Guard and those employees serving in military status"

Federal employees are eligible for an annual Cost Of Living Adjustment (COLA) and an annual or biennial salary schedule "step" increase based on years of service and performance.